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## Parks

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Appropriation: \$ 3,676,982

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The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

### 2003/04 Operational Highlights:

- Operated and maintained 350 acres of parkland, 9,400 acres of open space, 50 miles of recreation trails and five multi-use recreation facilities.
- Implemented a city-wide management system for the Gunnison prairie dog to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Expanded and developed the Integrated Pest Management (IPM) plan to decrease reliance on chemicals through training and use of organic materials, which led to City Council adoption of the IPM Ordinance.
- Instituted and enforced a water conservation policy for city parks and secured necessary funding.
- Implemented a city-wide “Attack on Graffiti” program and City Council Resolution.
- Developed and complied fully with the green waste (tree removal/disposal) program.

### 2004/05 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division’s pine bark beetle, integrated pest management and green waste programs.

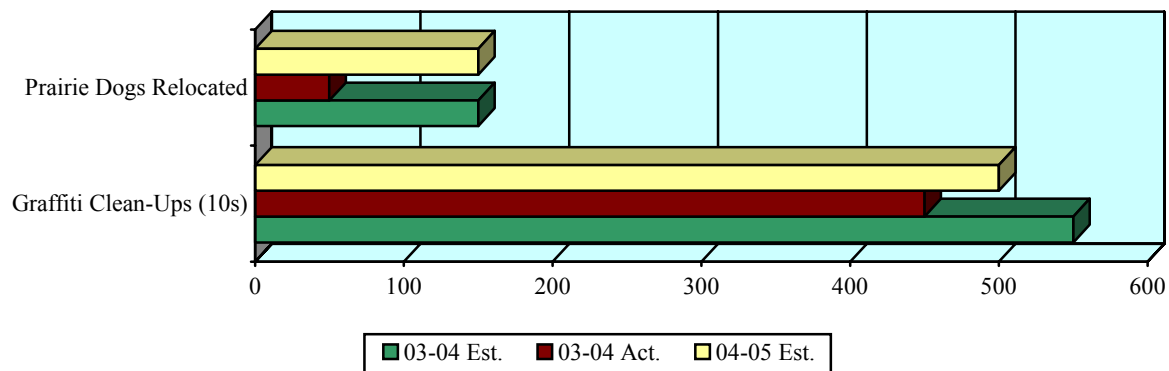
### Budget Commentary:

The General Fund operating budget of \$3,603,982 provides the funding support for 98 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks and replacing playground/sports equipment. For FY 2004/05, a total of \$69,000 was appropriated for this purpose. In addition, the Plaza Use Fund (2704) provides \$4,000 of the division’s budget to support community special events.

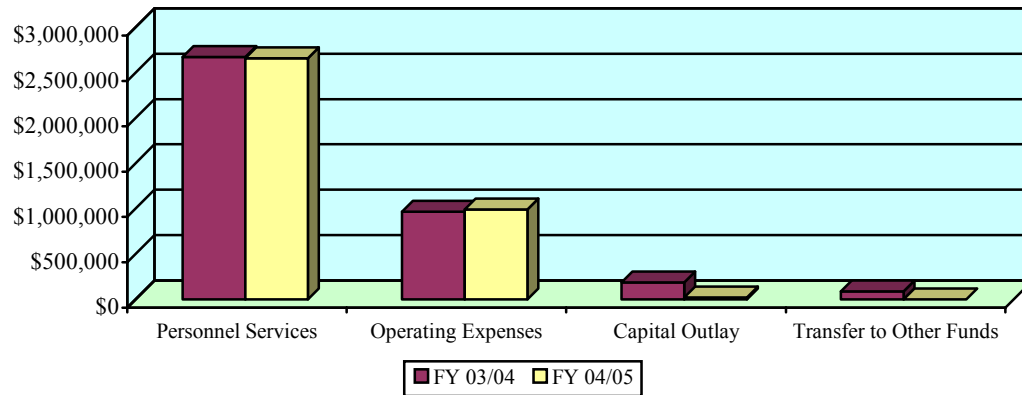
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Weather station installations on irrigation systems	5	0*	2
2. Gunnison Prairie Dogs relocated	150	50*	150
3. Graffiti clean-up sites	5,500	4,500	5,000

\*Program accomplishments were less than anticipated due to drought conditions



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Parks Equipment Operator	7 – CLFT	7 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Parks Maintenance Laborer	17 – TPT	17 – TPT
Parks Maintenance Worker	16 – CLFT	16 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker	13 – TPT	13 – TPT
Parks Maintenance Worker Senior	12 – CLFT	12 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	9 – CLFT	9 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborer	9 – TFT	9 – TFT
TOTAL:	98	98

## EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 2,674,688	\$ 2,660,212
Operating Expenses	968,180	993,270
Capital Outlay	186,872	23,500
Transfer to Other Funds	<u>90,000</u>	<u>0</u>
 TOTAL:	 \$ 3,919,740	 \$ 3,676,982